

AUG 25 2009

To the Clerk of Shawnee, State of Kansas
We, the undersigned, officers of
City of Rossville

SHAWNEE COUNTY CLERK

Is an Ordinance required to be passed, published, and attached to the budget?	No
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November 1st Total
Assessed Valuation

Address:

~~Governing Body~~

City of Rossville

2010

Computation to Determine Limit for 2010

		Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$	<u>149,737</u>
2. Debt Service Levy in 2009 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>149,737</u>
2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ _____	59,090
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ _____	204,173
5b. Personal Property 2008	- _____	224,870
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2009:		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2009:	_____	51,735
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	_____	110,825
9. Total Estimated Valuation July 1, 2009	_____	6,474,102
10. Total Valuation less Valuation Adjustment (9 minus 8)	_____	6,363,277
11. Factor for Increase (8 divided by 10)	_____	0.01742
12. Amount of Increase (11 times 3)	+ \$ _____	2,608
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _____	152,345
14. Debt Service Levy in this 2010 Budget	_____	0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	_____	152,345

If the 2010 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds for 2009	Budget Tax Levy Amt for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	147,237	25,914	320	71	0
Bond & Interest					
Special Lighting (White W	2,500	440	5	1	3
TOTAL	149,737	26,354	325	72	3

County Treas Motor Vehicle Estimate	<u>26,354</u>				
County Treasurers Recreational Vehicle Estimate		<u>325</u>			
County Treasurers 16/20M Vehicle Estimate			<u>72</u>		
County Treasurers Slider Estimate				<u>203</u>	
Motor Vehicle Factor	<u>0.17600</u>				
Recreational Vehicle Factor		<u>0.00217</u>			
16/20M Vehicle Factor			<u>0.00048</u>		
Slider Factor				<u>0.00136</u>	

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2009	Payments Due 2009	Payments Due 2010
Property at 527 Pearl	12/6/2005	84	6.75	39,900	28,500	7,216	7,216
2007 Public Building Comm.	12/8/2006	360	3.6-4.75	1,275,000	1,245,000	90,033	93,738
2008 Ford F250	10/14/2007	36	6.80	29,827	21,570	10,785	10,785
2008 Ford Police Expedition	10/16/2007	48	6.60	37,877	27,280	10,597	10,597
Totals					1,322,350	118,631	122,336

revised 8/06/07

Adopted Budget
General

revised 8/06/07

City of Rossville

2010

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
General Administration			
Personnel Services	41,095	48,000	42,000
Contractual	55,138	59,000	53,000
Commodities	6,260	5,000	5,000
Capital Outlay	4,852	3,000	0
Total	107,345	115,000	100,000
Swimming Pool			
Lease-Purchase Payments	86,113	90,033	93,863
Contractual	3,662	4,000	4,000
Commodities	106	1,000	0
Total	89,880	95,033	97,863
Public Safety			
Personnel Services	179,364	179,895	156,815
Contractual	22,007	22,400	20,000
Commodities	49,283	47,705	30,000
Capital Outlay	1,942	0	0
Total	252,596	250,000	206,815
Park			
Personnel Services	14,292	17,000	15,000
Contractual	3,621	5,000	3,000
Commodities	3,929	4,000	3,000
Capital Outlay	3,006	0	0
Total	24,848	26,000	21,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Page Total	474,670	486,033	425,678

City of Rossville

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Lighting (White Way)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	343	97	58
Receipts:			
Ad Valorem Tax	2,754	2,500	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	0	0	
Motor Vehicle Tax	0	450	440
Recreational Vehicle Tax	0	6	5
16/20M Vehicle Tax	0	1	1
Slider		4	3
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,754	2,961	449
Resources Available:	3,097	3,058	507
Expenditures:			
Contractual Services	3,000	3,000	3,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	3,000	3,000	3,000
Unencumbered Cash Balance Dec 31	97	58	xxxxxxxxxxxxxxxxxxx
2008 Budget Authority Limited Amount:	3,000	Non-Appropriated Balance	
Violation of Budget Law for 2008:		Total Expenditures/Non-Appropriated Bal	3,000
Possible Cash Violation for 2008:		Tax Required	2,493
		Delinquency Computation % Rate	3.000%
		Amount of 2009 Ad Valorem Tax	2,568

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2008 Budget Authority Limited Amount:	0	Non-Appropriated Balance	
Violation of Budget Law for 2008:		Total Expenditures/Non-Appropriated Bal	0
Possible Cash Violation for 2008:		Tax Required	0
		Delinquency Computation % Rate	3.000%
		Amount of 2009 Ad Valorem Tax	0

City of Rossville

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Highway

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	6,564	9,632	14,061
Receipts:			
State of Kansas Gas Tax	29,849	27,570	30,820
County Transfers Gas	15,008	16,750	17,610
FEMA	4,569		
County Transfers Gas		13,109	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	49,426	57,429	48,430
Resources Available:	55,990	67,061	62,491
Expenditures:			
Personnel Services	22,273	23,000	24,000
Contractual Services	8,809	10,000	10,000
Commodities	8,576	13,000	10,000
Capitol Outlay	6,700	2,000	10,000
Transfer to Special Hwy Improvement		5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	46,358	53,000	59,000
Unencumbered Cash Balance Dec 31	9,632	14,061	3,491

2008 Budget Authority Limited Amount: 46,500

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

Adopted Budget

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Special Parks & Recreation			
Unencumbered Cash Balance Jan 1	7,335	8,727	4,043
Receipts:			
Local Alcohol Tax	1,392	816	1,370
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,392	816	1,370
Resources Available:	8,727	9,543	5,413
Expenditures:			
Capitol Outlay	0	5,500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	5,500	5,000
Unencumbered Cash Balance Dec 31	8,727	4,043	413

2008 Budget Authority Limited Amount: 0

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

City of Rossville

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Water	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	85,849	57,934	33,848
Receipts:			
Water Sales & Late Charges	187,490	196,000	196,000
Service Charges	4,605	2,500	5,000
Water Protection Fee	936	1,000	1,000
Connection Fee	250	1,000	500
Interest on Idle Funds/FEMA	5,950	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	199,230	203,500	205,500
Resources Available:	285,079	261,434	239,348
Expenditures:			
Personnel Services	96,455	98,000	104,000
Contractual Services	27,064	25,000	25,000
Commodities	16,460	15,000	15,000
Capitol Outlay	10,921	10,000	10,000
Sales Tax	2,033	2,200	2,200
Water Protection Fee	1,827	2,000	2,000
Transfer to Debt Service	72,386	72,386	70,632
Transfer to Equipment Reserve		3,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	227,146	227,586	238,832
Unencumbered Cash Balance Dec 31	57,934	33,848	516

2008 Budget Authority Limited Amount: 230,265

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

Adopted Budget

Meter Deposit	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	13,948	12,734	12,734
Receipts:			
Deposits	4,760	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,760	5,000	5,000
Resources Available:	18,708	17,734	17,734
Expenditures:			
Refunds	5,974	5,000	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	5,974	5,000	7,000
Unencumbered Cash Balance Dec 31	12,734	12,734	10,734

2008 Budget Authority Limited Amount: 4,500

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

City of Rossville

2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Sewer	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	31,857	38,953	24,953
Receipts:			
Sewer Charges	121,444	120,000	120,000
Connection Fees	0	500	500
FEMA	653		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	122,097	120,500	120,500
Resources Available:	153,954	159,453	145,453
Expenditures:			
Personnel Services	47,327	51,000	56,000
Contractual Services	25,292	22,000	26,000
Commodities	5,978	5,000	6,000
Capitol Outlay	0	10,000	10,000
Debt Service	36,403	36,500	36,403
Transfer to Equipment Reserve	0	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	115,001	134,500	144,403
Unencumbered Cash Balance Dec 31	38,953	24,953	1,050

2008 Budget Authority Limited Amount: 115,500

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

Adopted Budget

Solid Waste-Refuse	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	4,257	7,900	7,900
Receipts:			
Solid Waste Charges	64,836	63,000	65,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	64,836	63,000	65,000
Resources Available:	69,093	70,900	72,900
Expenditures:			
Personnel Services	0	1,500	1,500
Contractual Services	61,193	61,500	70,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	61,193	63,000	71,500
Unencumbered Cash Balance Dec 31	7,900	7,900	1,400

2008 Budget Authority Limited Amount: 61,500

Violation of Budget Law for 2008:

Possible Cash Violation for 2008:

NOTICE OF BUDGET HEARING

First published in The Shawnee County Ledger, Monday, August 3, 2009.

NOTICE OF BUDGET HEARING

The governing body of
City of Rossville
will meet on the 17th day of August, 2009, at 7:30 p.m. at the Rossville City Hall, 438 Main, Rossville, KS for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Rossville City Hall, 438 Main, Rossville, KS
and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2009 Ad Valorem Tax	Estimate Tax Rate *
General	500,914	21.532	516,733	22.754	530,678	147,240	22.743
Bond & Interest	102,371		74,000		71,000		
Special Lighting (White Way)	3,000	0.385	3,000	0.387	3,000	2,568	0.397
Special Highway	46,358		53,000		59,000		
Special Parks & Recreation			5,500		5,000		
Water	227,146		227,586		238,832		
Meter Deposit	5,974		5,000		5,000		
Sewer	115,001		134,500		144,403		
Solid Waste-Refuse	61,193		63,000		71,500		
Non-Budgeted Funds-A	154,948						
Totals	1,216,904	21.917	1,082,319	23.141	1,128,413	149,807	23.140
Less: Transfers	82,565		97,386		90,632		
Net Expenditure	1,134,339		984,933		1,037,781		
Total Tax Levied	137,829		149,737		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	6,288,846		6,471,064		6,474,102		
Outstanding Indebtedness:							
January 1,	2007		2008		2009		
G.O. Bonds	55,000		30,000		0		
Revenue Bonds	365,000		310,000		255,000		
Other	496,948		473,224		450,569		
Leave Purchase Principal	1,325,318		1,379,263		1,322,350		
Total	2,242,266		2,192,487		2,027,919		

*Tax rates are expressed in mills


City Official Title: City Clerk